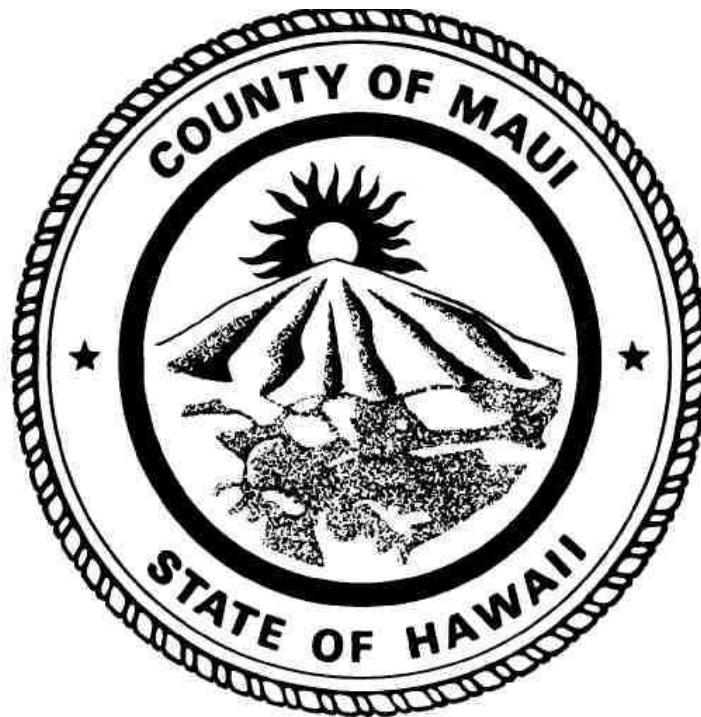


Proposed Budget • Fiscal Year 2007

DEPARTMENT OF

Public Works & Environmental Management



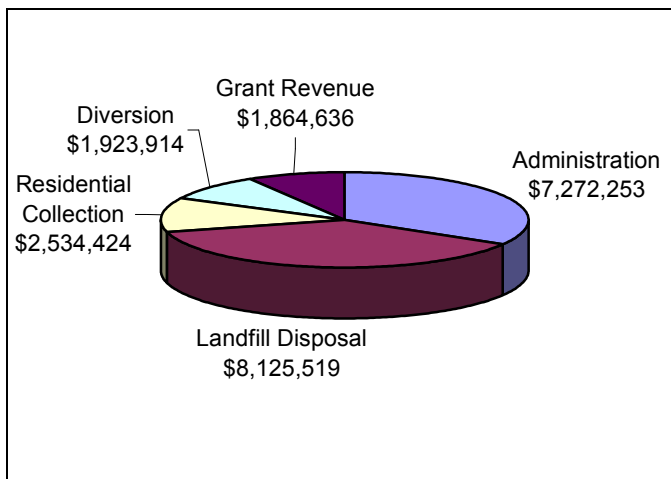
DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Solid Waste Division Summary

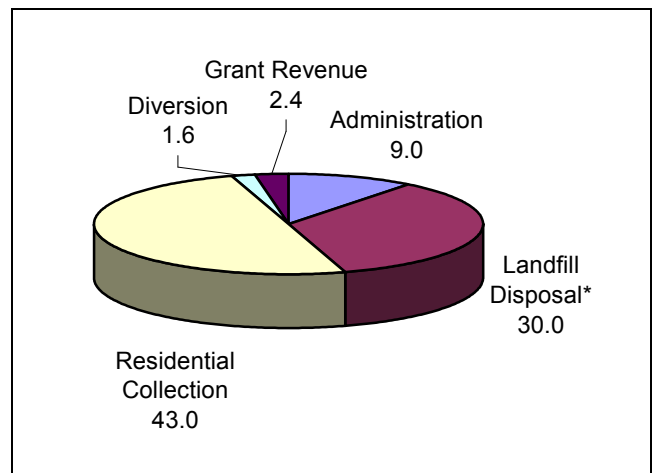
Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Program Summary						
Solid Waste Fund						
Administration	4,375,153	4,022,605	4,892,028	7,272,253	2,380,225	48.7%
Landfill Disposal	4,331,680	5,147,717	5,616,088	8,125,519	2,509,431	44.7%
Residential Collection	1,931,607	1,943,320	2,141,572	2,534,424	392,852	18.3%
Diversion	1,105,013	525,773	1,128,802	1,923,914	795,112	70.4%
Subtotal	11,743,453	11,639,415	13,778,490	19,856,110	6,077,620	44.1%
Grant Revenue						
Diversion	471,000	2,477,500	1,849,891	1,864,636	14,745	0.8%
Subtotal	471,000	2,477,500	1,849,891	1,864,636	14,745	0.8%
Total	12,214,453	14,116,915	15,628,381	21,720,746	6,092,365	39.0%

FY 2007 Budget by Program



FY 2007 Budgeted Personnel Summary



DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Solid Waste Division Summary

Equivalent Personnel Position Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Solid Waste Fund						
Administration	4.0	5.0	7.0	9.0	2.0	28.6%
Landfill Disposal*	20.0	20.0	29.0	30.0	1.0	3.4%
Residential Collection	43.0	43.0	43.0	43.0	0.0	n/a
Diversion	1.6	1.6	1.6	1.6	0.0	n/a
Subtotal	68.6	69.6	80.6	83.6	3.0	3.7%
Grant Revenue						
Diversion	0.4	2.4	2.4	2.4	0.0	n/a
Subtotal	0.4	2.4	2.4	2.4	0.0	n/a
Total	69.0	72.0	83.0	86.0	3.0	3.6%

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

*Fiscal Year 2006 total equivalent personnel includes supplemental requests; pending Council approval.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Solid Waste Administration Program

Program Description

This program provides support and personnel to manage and direct the Solid Waste Division. Tasks include maintenance of division records, preparation and monitoring of contracts, gathering data, preparation of reports, monitoring design and construction of capital improvement projects and operating an efficient and professional solid waste organization.

Goals

- Ensure that the County's Solid Waste Division operates efficiently and effectively
- Ensure that the community is informed regarding current operations and services available

Objectives for Fiscal Year 2007

- Develop a more cohesive and efficient working administrative team in support of the division
- Improve communication skills throughout the division
- Develop better tracking systems to monitor contracts, permits, reports and other regulatory items

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of employees provided training	3	5	8
▪ Number of public presentations	0	10	10
▪ Number of people in attendance at presentations	0	1,500	1,500

Accomplishments for Calendar Year 2005

- Added a second engineer to assist with project development

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$450,327, which includes an expansion position of 1.0 E/P count, Cashier II
- Operational expenses for office supplies in the amount of \$30,000, office space rentals at One Main Plaza in the amount of \$100,000, overhead charges in the amount of \$1,353,660, debt service in the amount of \$3,543,993, and fringe benefits in the amount of \$1,342,383
- Equipment purchase of a replacement vehicle in the amount of \$25,000

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Solid Waste Administration Program

Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	201,792	204,811	284,258	450,327	166,069	58.4%
Operations	10,172	12,398	13,625	556,890	543,265	3987.3%
Operations Special Cost*	4,163,189	3,803,447	4,594,145	6,240,036	1,645,891	35.8%
Equipment	0	1,949	0	25,000	25,000	n/a
Program Total	4,375,153	4,022,605	4,892,028	7,272,253	2,380,225	48.7%
Equivalent Personnel						
Solid Waste Fund	4.0	5.0	7.0	9.0	2.0	28.6%

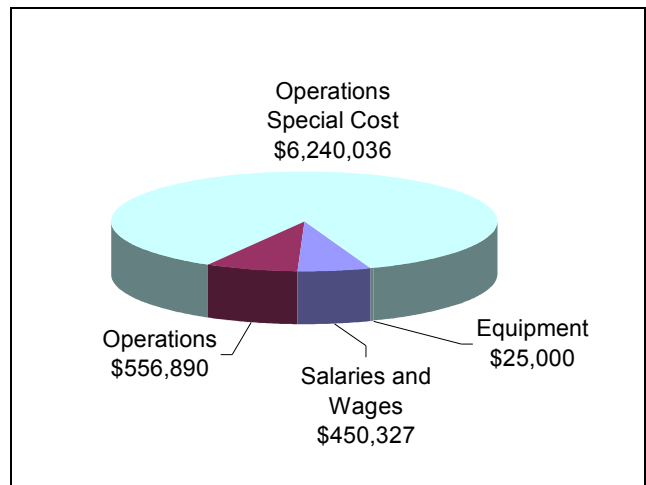
Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

*Operations Special Cost: Contributions to General Fund for ERS, FICA, and Health Fund, Debt Service and Administrative Overhead Charge

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Accountant III	1.0	
Cashier II	2.0	
Civil Engineer III	1.0	
Civil Engineer IV	1.0	
Clerk Typist III	1.0	
Safety Specialist II	1.0	
Secretary II	1.0	
Solid Waste Division Chief	1.0	
TOTAL	9.0	0.0

FY 2007 Budget by Expenditure



DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Landfill Disposal Program

Program Description

The Landfill Disposal program is responsible for disposal of residential and commercial refuse at landfills located in Hana, Central Maui, Lanai and Molokai and for the co-composting project.

Goals

- Provide adequate landfill capacity and ensure that all landfills are constructed and operated in accordance with local, state, and federal solid waste regulations.

Objectives for Fiscal Year 2007

- Reduce the amount of litter blowing out of the landfill
- Improve entrance facility operations at the new Central Maui Landfill
- Improve working conditions at the Central Maui Landfill

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
Landfill Tonnage			
▪ Central Maui Sanitary Landfill	124,356 tons	154,101 tons	135,000 tons
▪ Molokai ISWF	6,540 tons	6,570 tons	6,500 tons
▪ Lanai Sanitary Landfill	2,567 tons	2,500 tons	2,500 tons
▪ Hana Sanitary Landfill	1,470 tons	1,500 tons	1,500 tons
▪ Total Landfill Tonnage	134,933 tons	164,671 tons	145,500 tons

Accomplishments for Calendar Year 2005

- Opened the new Central Maui Landfill, Phase IV-A
- Modified design for closure of two phases of the Central Maui Landfill to reduce costs

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$1,237,974, which include an expansion position of 1.0 E/P count, Clerk III
- Operational expenses for Central Landfill – gasoline, diesel, oil, etc. in the amount of \$274,300; other services in the amount of \$1,910,000; professional services in the amount of \$200,000; miscellaneous other costs in the amount of \$1,400,000; and for Molokai Landfill – repairs and maintenance in the amount of \$300,000, and contractual services in the amount of \$630,000

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Landfill Disposal Program

Major Fiscal Year 2007 Budget Items

- Equipment purchase of a replacement vehicle in the amount of \$25,000; water pump, litter vacuum, generator with lights and wood grinder in the amount of \$342,000
- Equipment bond to purchase service truck, diesel tank, backhoe, D8-R bulldozer, loader and 4,000 gallon water wagon in the amount of \$1,430,000

Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	787,002	778,149	812,218	1,237,974	425,756	52.4%
Operations	3,544,072	4,369,089	4,801,170	6,520,545	1,719,375	35.8%
Equipment	606	479	2,700	367,000	364,300	13492.6%
Program Total	4,331,680	5,147,717	5,616,088	8,125,519	2,509,431	44.7%
Equivalent Personnel*						
Solid Waste Fund	20.0	20.0	29.0	30.0	1.0	3.4%

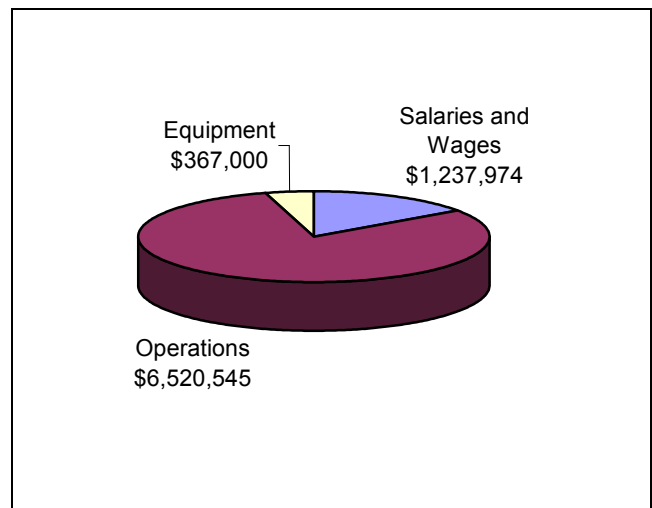
Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

*Fiscal Year 2006 total equivalent personnel includes supplemental requests; pending Council approval.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Cashier I	3.0	
Clerk III	1.0	
Equipment Operator IV	1.0	
Laborer	2.0	
Landfill Attendant	9.0	
Landfill Bulldozer Operator	3.0	
Landfill Equipment Operator II	1.0	
Landfill Equipment Operator I	8.0	
Landfill Worksite Supervisor I	1.0	
Landfill Worksite Supervisor II	1.0	
TOTAL	30.0	0.0

FY 2007 Budget by Expenditure



DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Residential Collection Program

Program Description

This program collects and disposes of residential refuse in three major districts, Wailuku (including Kahului and South Maui), Makawao (including Kula, Pukalani, Paia, and Haiku) and Lahaina (West Maui). Hana and Molokai collections are performed with the assistance of Highways Division personnel. Lanai collections are performed by landfill employees.

Goals

Collect and dispose of residential solid waste efficiently and safely, and provide courteous and responsive service to all residents.

Objectives for Fiscal Year 2007

- Reduce the number of missed pickups and complaints
- Work to implement the next phase of automated trash collection

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Number of residential accounts	22,677	22,500	23,500
▪ Number of missed picks (per week)	5	15	10
▪ Number of bulky items collected (per month)	500	400	600

Accomplishments for Calendar Year 2005

- Conducted and assisted in an appliance drop-off day and collected over 5,000 appliances

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$1,836,129
- Operational expenses for the Wailuku Refuse Collection - gasoline, diesel, oil, etc. in the amount of \$123,500; gas, diesel, oil, etc. reimbursement in the amount of \$32,500; repairs and maintenance in the amount of \$125,000; for the Makawao Refuse Collection – gasoline, diesel, oil, etc. in the amount of \$55,900; for the Lahaina Refuse Collection - gasoline, diesel, oil, etc. in the amount of \$35,100
- Equipment purchase of replacement office furniture/fixtures in the amount of \$13,000
- Equipment bond to fund a replacement 4-ton forklift with trailer in the amount of \$45,000

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Residential Collection Program

Expenditure Summary

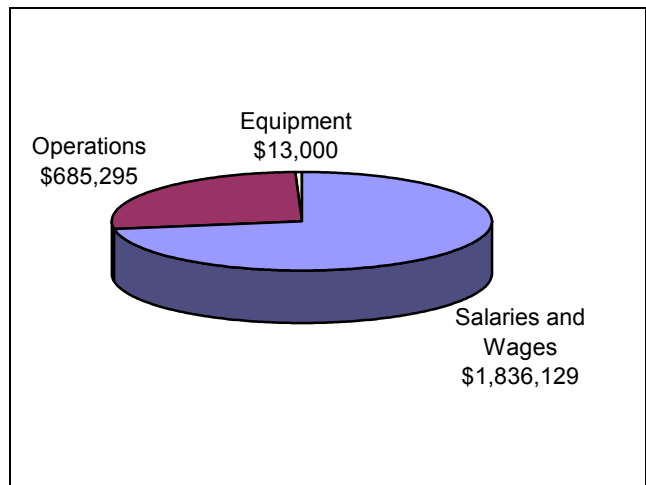
	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	1,522,008	1,459,721	1,646,352	1,836,129	189,777	11.5%
Operations	409,185	480,799	475,220	685,295	210,075	44.2%
Equipment	414	2,800	20,000	13,000	-7,000	-35.0%
Program Total	1,931,607	1,943,320	2,141,572	2,534,424	392,852	18.3%
Equivalent Personnel						
Solid Waste Fund	43.0	43.0	43.0	43.0	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Refuse Collection Crew Leader II	13.0	
Refuse Collection Equipment Operator	5.0	
Refuse Collection Supervisor II	1.0	
Refuse Collector	22.0	
Solid Waste Collection Supervisor I	1.0	
Solid Waste Collection Supervisor II	1.0	
TOTAL	43.0	0.0

FY 2007 Budget by Expenditure



DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Diversion Program

Program Description

The recycling section is responsible for decreasing the amount of materials that is landfilled and for the development of all landfill diversion programs to meet the goal of 50% diversion by: 1) Research, planning and program design; 2) Source reduction of discarded materials; 3) Recovery of resources for composting and recycling, which includes developing infrastructure and locating markets and end uses for diverted materials, and providing technical assistance to diversion businesses; 4) Diversion education for residents, businesses and government officials; 5) Proposing state and county legislation and fiscal policies to increase diversion; and 6) Developing the HI 5 Deposit Beverage Container Program through a contract with the state which includes infrastructure development, implementation, education, promotion, and providing technical assistance to and monitoring of certified redemption centers and retail stores for compliance with the law.

Goals

- Decrease the amount of material going to landfills by increasing resource recovery systems for discarded materials and by increasing convenient diversion opportunities throughout the County for source reduction, reuse, recycling, and composting.

Objectives for Fiscal Year 2007

- Complete construction and open the new Kihei Recycle and Redemption Center
- Plan and design a new Lahaina Recycle and Redemption Center
- Contract for the operation of a Material Recovery Program

Performance Measures

	FY05 Actual	FY06 Projection	FY07 Projection
▪ Total tons diverted	69,021	70,000	90,000
Major categories			
▪ County residential programs	2,509	2,600	2,800
▪ Commercial recycling programs	n/a	8,000	9,000
▪ Private composting facilities	21,500	47,000	60,000
▪ Miscellaneous tonnages	n/a	5,200	6,000

Accomplishments for Calendar Year 2005

- Increased awareness and collection rate of deposit beverage containers
- Opened a new recycle center at the Central Maui Landfill

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL MANAGEMENT

Diversion Program

Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$113,464
- Operational expenses for the Alternative Programs contractual service in the amount of \$680,000, other services in the amount of \$284,500, and County grant subsidy in the amount of \$345,000

Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
Solid Waste Fund						
Salaries and Wages	82,856	58,617	85,636	113,464	27,828	32.5%
Operations	1,022,157	466,884	1,043,166	1,810,450	767,284	73.6%
Equipment	0	272	0	0	0	n/a
Program Total	1,105,013	525,773	1,128,802	1,923,914	795,112	70.4%
Grant Revenue						
Salaries and Wages	18,833	46,713	80,203	94,948	14,745	18.4%
Operations	452,167	2,421,979	1,769,688	1,769,688	0	n/a
Equipment	0	8,808	0	0	0	n/a
Program Total	471,000	2,477,500	1,849,891	1,864,636	14,745	0.8%
Equivalent Personnel						
Solid Waste Fund	1.6	1.6	1.6	1.6	0.0	n/a
Grant Revenue	0.4	2.4	2.4	2.4	0.0	n/a

Equivalent Personnel (E/P) = Full-time equivalents of full- and part-time personnel.

Personnel Position Summary

Position Title	FY 2007	
	Permanent	LTA
Recycling Coordinator	1.0	
Recycling Specialist IV	0.6	
TOTAL	1.6	0.0

FY 2007 Budget by Expenditure

